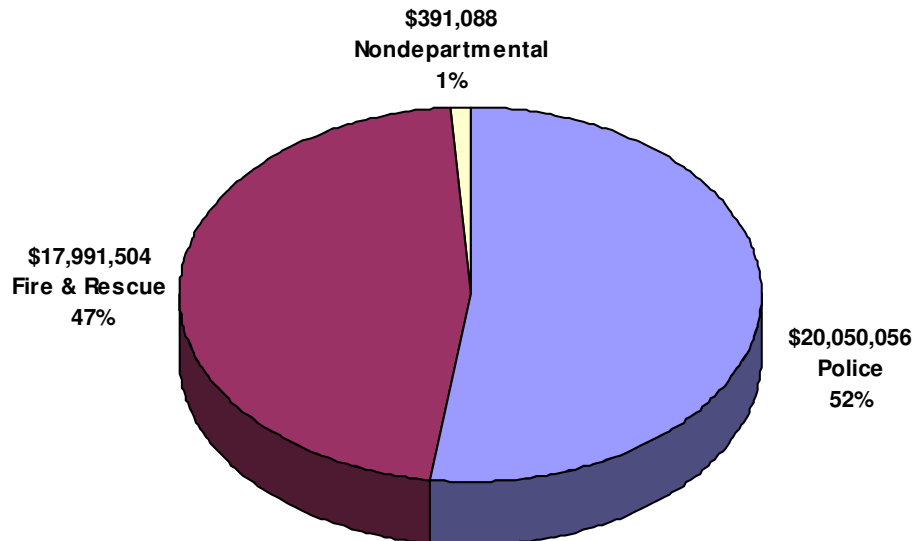


PUBLIC SAFETY SUMMARY

BUDGET SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Expenditures:				
Police	16,251,889	18,569,261	19,735,634	20,050,056
Fire & Rescue	14,450,624	16,426,305	16,613,560	17,991,504
Nondepartmental	314,213	601,142	376,629	391,088
Total Expenditures	31,016,726	35,596,708	36,725,823	38,432,648
 FTE Positions	 470.00	 488.00	 494.00	 498.00
Revenues:				
Police	466,389	559,141	403,488	412,250
Fire & Rescue	1,099,029	1,576,243	1,772,774	1,883,933
 Subtotal	 1,565,418	 2,135,384	 2,176,262	 2,296,183
General Revenue Support	29,451,308	33,461,324	34,549,561	36,136,465
Total Revenues	31,016,726	35,596,708	36,725,823	38,432,648

FY 2009-10 Public Safety Budget by Department



POLICE

William Hogan, Chief of Police

MISSION: We provide the highest level of police services in partnership with the community to enhance the quality of life. We provide public safety and maintain order; enforce the laws of North Carolina, uphold the United States Constitution and enhance National security. We adhere to the Guiding Principles of: Integrity, Fairness, Respect and Professionalism.

DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Expenditures:				
Salaries & Wages	10,284,380	11,369,587	12,154,721	12,182,314
Fringe Benefits	3,435,793	3,982,271	4,235,471	4,549,565
Operating Costs	2,475,146	3,038,323	3,328,352	3,318,177
Capital Outlay	<u>56,570</u>	<u>179,080</u>	<u>17,090</u>	<u>0</u>
Total	16,251,889	18,569,261	19,735,634	20,050,056
FTE Positions	242.00	261.00	261.00	259.00
Revenues:				
Intergovernmental	215,145	284,233	223,018	225,000
Charges for Service	41,781	44,379	40,700	41,700
Miscellaneous	174,287	193,391	109,500	115,200
Licenses & Permits	<u>35,176</u>	<u>37,138</u>	<u>30,270</u>	<u>30,350</u>
Subtotal	466,389	559,141	403,488	412,250
General Revenue Support	15,785,500	18,010,120	19,332,146	19,637,806
Total	16,251,889	18,569,261	19,735,634	20,050,056

BUDGET HIGHLIGHTS

- The Police Department budget includes the elimination of 4 FTE positions: a Projects Administrator, a Forensics Technician, and 2 Records Clerks. Two new Police Officer positions are included in the budget to service the Airport Road and Ridgefield annexation areas. The net effect is a decrease of 2.0 FTE positions in the Police Department.
- The Police operating budget includes a \$54,000 increase in the City's payment to the County for its share of the Criminal Justice Information System (CJIS).

POLICE

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Administration</u>	1,693,418	1,874,597	1,987,905	1,918,851
FTE Positions	12.00	12.00	12.00	11.00

The Administration Division provides top management support, direction, and coordination for all operations and activities of the department. Specific activities include: professional standards, project management, and employee services.

<u>Criminal Investigations</u>	2,278,281	2,525,091	2,654,261	2,728,475
FTE Positions	33.00	38.00	38.00	37.00

The Criminal Investigations Division is responsible for investigating all serious crimes reported to police. Functions include: general investigations, youth services and sexual assault investigations, support for the Metropolitan Enforcement Group, forensic services, school liaison, and victim services.

<u>Support Bureau</u>	2,701,427	3,151,558	3,637,462	3,784,958
FTE Positions	37.00	41.00	41.00	39.00

The Support Services Division provides services to both the public and the police operating divisions. These services include: police/fire communications, property control, police records, court liaison, crime analysis, accreditation, and building maintenance. The animal control function is responsible for enforcing the City of Asheville animal control ordinance. The officers also investigate violations of state laws concerning domestic animals and coordinate with the Wildlife Resources Commission and the Humane Society.

<u>Patrol Bureau</u>	9,578,763	11,018,015	11,456,006	11,617,772
FTE Positions	160.00	170.00	170.00	172.00

The Patrol Division responds to public calls for service, conducts criminal incident and traffic accident investigations, enforces laws, maintains continuous 24-hour patrol, and provides organization and leadership in community-based problem solving activities.

POLICE

DEPARTMENTAL GOALS

- Maintain the highest level of quality service by adhering to our Guiding Principles of: Integrity, Fairness, Respect and Professionalism.
- Enhance external and internal customer service through communication and community outreach.
- Utilize resources efficiently and effectively in preventing and suppressing criminal and drug activity.
- Partner with the community to enhance the quality of life and resolve neighborhood concerns.
- Establish a working environment that encourages teamwork, empowerment, communication and professional development.
- Maintain a dynamic organization that utilizes leading-edge technology and methods of enhancing community policing and drug enforcement activities.
- Maintain a unit designated to educate employees and the public about local gangs to include Gang Resistance Education and Training (GREAT) and track the criminal activity associated with each gang member.

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Estimate</u>	<u>2009/10</u> <u>Target</u>
• Clear, as defined by UCR* standards, 25% of assigned part I cases.	27%	28%	25%
• Enhance APD operations by securing \$100,000 of grant funds, thus reducing dependence on the City's general fund.	\$374,696	\$141,000	\$100,000
• Improve public acceptance within the community by increasing minority representation within the department's workforce through the hiring of eight protected class employees.	12	8	8
• Improve the police department's image within the City by implementing a "Marketing the Police" project to include conducting a Community and Police Day and conducting bi-annual Citizen Police Academies or Junior Academies.	APD Blotter Crime Mapper 2 CPAs/1JCPA Com. Pol. Day	City TV Cable safety messages WEB/Blotter 3 CPAs	WEB 3 CPAs City TV Com. Pol. Day
• Increase the applicant pool by actively pursuing and participating in 15 job fairs, targeting protected class candidates.	17	15	15

POLICE

KEY PERFORMANCE OBJECTIVES & MEASURES (Cont)

	2007/08 Actual	2008/09 Estimate	2009/10 Target
<ul style="list-style-type: none"> Implement a traffic safety program focused on safer streets and sidewalks by increasing public awareness campaigns and conducting monthly traffic Checking Stations in targeted traffic accident reduction locations. 	67 Traffic DPs 4-DWI 29-Seatbelts Cks	Education Clips via TV 38% accident target reduction	Ed. Via TV & WEB Acc. Target reduction
	30	36	24
<ul style="list-style-type: none"> Improve quality of life for residents in targeted neighborhoods by conducting monthly drug enforcement activities, to include undercover operations and community awareness events. 			
<ul style="list-style-type: none"> Increase youth participation awareness and interaction with the Police by recruiting and maintaining involvement in the Explorer Post. Conduct quarterly community awareness events to raise awareness levels. 	12-Active Uniforms Reg. Meetings	Regular Mtgs New Uniforms Competitions Comm. Activities	Regional Comp. Increased Counselors Reg. Mtgs.

* Uniform Crime Reporting (UCR) Part I Crimes are: criminal homicide, forcible rape, robbery, aggravated assault, burglary, larceny, motor vehicle theft, and arson.

FIRE & RESCUE

Scott Burnette, Interim Fire Chief

MISSION: The mission of the City of Asheville Fire and Rescue Department is to protect the lives, property and environment of all people within Asheville by preventing the occurrence and minimizing the adverse effects of fires, accidents and all other emergencies. This mission will be accomplished with firefighter pride, preparedness and professionalism, with a focus on quality customer service and continuous improvement.

DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Expenditures:				
Salaries & Wages	9,912,808	11,153,517	11,189,186	11,874,036
Fringe Benefits	2,431,910	2,922,385	3,093,529	3,505,955
Operating Costs	1,894,728	2,211,116	2,208,172	2,530,463
Capital Outlay	<u>211,178</u>	<u>139,287</u>	<u>122,673</u>	<u>81,050</u>
Total	14,450,624	16,426,305	16,613,560	17,991,504
FTE Positions	228.00	227.00	233.00	239.00
Revenues:				
Charges for Service	978,346	1,433,212	1,544,562	1,605,000
Intergovernmental	42,275	47,840	136,893	149,511
Sales Tax	73,020	74,896	78,959	116,959
Miscellaneous	5,388	20,295	10,300	12,463
Licenses & Permits	<u>0</u>	<u>0</u>	<u>2,060</u>	<u>0</u>
Subtotal	1,099,029	1,576,243	1,772,774	1,883,933
General Revenue Support	13,351,595	14,850,062	14,840,786	16,107,571
Total	14,450,624	16,426,305	16,613,560	17,991,504

BUDGET HIGHLIGHTS

- On July 1st, 2009, there will be a transition of a portion of the Haw Creek Fire Department county fire district to the City of Asheville Fire Department. In order to service this expansion of the Asheville Suburban Fire District, two additional Fire Engineers and two additional Firefighters are added to the FY 2009-10 budget at a cost of approximately \$150,000. The City will receive additional revenue from the fire district and sales taxes to absorb the cost of servicing this additional area.
- The FY 2009-10 adopted Fire Department budget also includes the addition of three Firefighter positions to service the Airport Road and Ridgfield annexation areas. The Fire Department operating budget also includes \$100,000 in additional costs to pay the annexation contracts associated with these two annexations.
- One Fire Specialist position is deleted from the budget. This change, along with the additions described above, results in a net increase of 6.0 FTE positions in the Fire Department for FY 2009-10.
- The Fire Department operating costs include an additional \$55,000 for the Code Red system annual service contract, and a \$39,000 increase in the cost of the contract with Buncombe County for 911 emergency dispatch services.

FIRE & RESCUE

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Accountability/Administration</u>	1,871,825	1,964,681	1,968,202	2,232,734
FTE Positions	5.00	5.00	5.00	5.00

The Fire/Rescue Accountability and Administration Division is responsible for ensuring that our citizens and taxpayers are receiving the level and quality of fire and emergency services that they are paying for. This division encompasses the senior leadership of the department as well as the business office operations. Overall organizational management and leadership are focused in this division. Services include policy direction and development, problem resolution, comprehensive departmental human resource functions, long range and short term planning, payroll, purchasing, clerical and data processing and information management. Projects include all department capital improvements, contracts for specialized services, emergency service contracts and agreements, annexation service contracts, insurance rating programs, accreditation initiatives, performance measurement, organizational management and benchmarking, as well as being liaisons with neighboring fire and rescue departments, city government departments and divisions and other city, county, state and community based agencies and organizations.

<u>Emergency Response</u>	11,690,391	13,587,036	13,784,740	14,846,288
FTE Positions	210.00	210.00	216.00	223.00

The Emergency Response Division is responsible for response to 911 emergency calls for service. This division responds to emergencies throughout the city and all contractual areas. This responsibility is shared by shift operations personnel as well as necessary support personnel. Emergency responses to fires, medical emergencies, technical rescue incidents, hazardous materials spills, natural disasters and other type emergencies are provided 24/7/365 through three distinct work shifts. The department operates eleven (11) fire and rescue stations with fifteen (15) response companies, responding to over 15,000 emergencies annually. In addition, hydrant maintenance, fleet maintenance and repair, pre-emergency incident surveys, emergency preparedness, all safety and training programs, recruit academy partnerships, firefighter certification and career development as well as all other direct support services are provided for in this division.

<u>Fire Marshal's Office</u>	888,408	874,588	860,618	912,482
FTE Positions	13.00	12.00	12.00	11.00

The Fire Marshal's Office provides state mandated periodic fire inspections of all commercial properties within the City's jurisdiction. This division is responsible for ensuring that buildings and conditions meet minimum safety code requirements. Issuance of necessary permits and regulatory services are a function of this division. In addition, this division provides new construction plans review and new construction inspections. Fire scene investigation services and the City's fire investigation team are also a part of this division. Fire and injury prevention services, including child safety seats and public information, are also provided through this division to the public – especially for targeted groups such as children, the elderly and the business community.

FIRE & RESCUE

DEPARTMENTAL GOALS

The Fire and Rescue Department has established a formal Strategic Operating Plan (SOP), consistent with the City SOP and approved by City Council. The SOP focuses on continuous improvement and development of people, infrastructure, and services. A representative sampling of goals related to performance measurement includes:

- Meet or exceed the current (2004) standard of response coverage as adopted by the Asheville City Council.
- Meet or exceed the standard of coverage minimum requirements for accredited, urban fire and rescue departments.
- Benchmark with industry standards for emergency response and staffing.

KEY PERFORMANCE OBJECTIVES & MEASURES

Performance Measures	City Wide Performance		
	FY 2007/2008 Actual	FY 2008/2009 Estimate	FY 2009/2010 Target
Percentage of emergency responses in 8 minutes or less from 911 calls to arrival of first unit. (70% = minimum)	80%	79%	80%
Percentage of emergency responses in 14 minutes or less from 911 calls to arrival of total effective response force. (70% = minimum)	85%	91%	90%
Percentage of travel time for first arriving units to emergencies in 5 minutes 12 seconds or less. (70% = minimum)	80%	77%	80%
Percentage of travel time for total effective response force to emergencies in less than 10 minutes 24 seconds. (70% = minimum)	88%	93%	90%
Percentage of travel time for first arriving units to emergencies in 4 minutes or less. (90% = standard)	64%	60%	65%
Percentage of travel time for total effective response force to emergencies in 8 minutes or less. (90% = standard)	67%	73%	70%
Percentage of first due response companies that are staffed in accordance with the industry standard. (100% = standard)	60%	60%	60%

NONDEPARTMENTAL PUBLIC SAFETY

Intergovernmental services and nondepartmental public safety appropriations for FY 2009-10 include the following:

BUDGET SUMMARY

Expenditures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Police ID Bureau	218,286	307,648	340,631	350,980
CrimeStoppers	28,177	33,549	35,998	40,108
Transfer to Grant/Capital Fund	<u>67,750</u>	<u>259,945</u>	<u>0</u>	<u>0</u>
Total	314,213	601,142	376,629	391,088

BUDGET HIGHLIGHTS

- The amounts that the City pays Buncombe County for the Police ID Bureau and the CrimeStoppers programs is slated to increase by approximately \$15,000 in FY 2009-10.

